

**SUPPLEMENTAL BUDGET**

Agency 227

**Criminal Justice Training Commission****Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	36.9	31,491	13,585	45,076
<b>Supplemental Changes</b>				
24/7 Sobriety Program			10	10
Ammunition Cost Increase			21	21
Corrections Officer Training		11	35	46
Mandatory Workload Adjustments		1,107	643	1,750
Agency Efficiency Savings		(84)		(84)
Central Services Efficiency Savings		(3)		(3)
<b>Subtotal - Supplemental Changes</b>		1,031	709	1,740
<b>Total Proposed Budget</b>	36.9	32,522	14,294	46,816
Difference		1,031	709	1,740
Percent Change	0.0%	3.3%	5.2%	3.9%

**SUPPLEMENTAL CHANGES****24/7 Sobriety Program**

Chapter 35, Laws of 2013, 2nd Special Session created a new program and account called the 24/7 Sobriety Program. A small portion of that revenue goes to a state account to pay for vendor costs, but the account was never appropriated. That error is corrected here. (24/7 Sobriety Account-State)

**Ammunition Cost Increase**

An increase in local expenditure authority is provided to account for increased costs for ammunition used in basic law enforcement training. Local law enforcement agencies pay for the full ammunition cost for firearms training. (General Fund-Private/Local)

**Corrections Officer Training**

Funding for one additional Corrections Officer Academy (COA) class is provided to meet the increased demand for basic corrections officer training from local agencies throughout the state. This will increase the number of classes to five in fiscal year 2015 and will provide training for 36 additional students. (General Fund-State, General Fund-Private/Local).

**Mandatory Workload Adjustments**

Funding for six additional Basic Law Enforcement Academy (BLEA) classes in fiscal year 2015 is provided to meet the increased demand for basic peace officer training from local law enforcement agencies throughout the state. The Criminal Justice Training Commission is currently funded for nine BLEA classes per fiscal year, though it has scheduled and filled 15 classes. These six classes will provide training for 180 additional students in fiscal year 2015. (General Fund-State, General Fund-Private/Local)

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### **Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

### **Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.